

**DRAFT  
TOP LAYER  
SERVICE DELIVERY BUDGET  
IMPLEMENTATION PLAN  
(SDBIP)  
2015/16**



**CENTRAL KAROO  
DISTRICT MUNICIPALITY**

**CENTRAL KAROO DM**  
**DRAFT Top Layer SDBIP 2015/16 DRAFT**

| Directorate       | Strategic Objective   | Municipal KPA  | KPI   | Unit of Measurement  | KPI Owner         | Annual Target | KPI Calculation Type | Sep-15 | Dec-15 | Mar-16 | Jun-16 |
|-------------------|---|--|---|--|-------------------|---------------|----------------------|--------|--------|--------|--------|
|                   |   |  |   |  |                   |               |                      | Target | Target | Target | Target |
| Municipal Manager | To deliver sound administrative and financial services, to ensure good governance and viability | Good Governance and Public Participation               | Revise the Risk based audit plan and submit to the Audit Committee by 30 June 2016  | Plan submitted to the Audit Committee by 30 June 2016  | Municipal Manager | 1             | Carry Over           | 0      | 0      | 0      | 1      |
| Municipal Manager | To deliver sound administrative and financial services, to ensure good governance and viability | Municipal Transformation and Institutional Development | The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved equity plan | Number of people from employment equity target groups employed (appointed) in the three highest levels of management | Municipal Manager | 1             | Carry Over           | 0      | 0      | 0      | 1      |
| Municipal Manager | To deliver sound administrative and financial services, to ensure good governance and viability | Good Governance and Public Participation               | Implement the RBAP [(Audits completed for the year/audits planned for the year according to the RBAP )x100]   | % implemented  | Municipal Manager | 70%           | Stand-Alone          | 0%     | 0%     | 0%     | 70%    |

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|                   |  |  |  |   |                   |               |                      | Target | Target | Target | Target |
| Municipal Manager | To pursue economic growth opportunities that will create descent work. | Local Economic Development               | Provide bursaries to prospective candidates                                | Number of bursaries provided                              | Municipal Manager | 30            | Accumulative         | 0      | 0      | 0      | 30     |
| Municipal Manager | To facilitate effective stakeholder participation.                     | Good Governance and Public Participation | Facilitate the meeting of the District Intergovernmental Forum (Technical) | Number of meetings held                                   | Municipal Manager | 2             | Accumulative         | 0      | 0      | 0      | 2      |
| Municipal Manager | To pursue economic growth opportunities that will create descent work. | Local Economic Development               | Revise the LED strategy and submit to Council by 30 June 2016              | Revised LED strategy submitted to Council by 30 June 2016 | Municipal Manager | 1             | Carry Over           | 0      | 0      | 0      | 1      |
| Municipal Manager | To pursue economic growth opportunities that will create descent work. | Local Economic Development               | Submit business plans from EDA for projects to Council for consideration   | Number of business plans submitted to Council             | Municipal Manager | 2             | Accumulative         | 0      | 0      | 0      | 2      |

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|                    |   |  |   |  |                             |               |                      | Target | Target | Target | Target |
| Municipal Manager  | To pursue economic growth opportunities that will create descent work.                          | Local Economic Development                             | Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender | Number of proposals submitted to possible funders      | Municipal Manager           | 2             | Accumulative         | 0      | 0      | 0      | 2      |
| Corporate Services | To deliver sound administrative and financial services, to ensure good governance and viability | Municipal Transformation and Institutional Development | Review the Employment Equity plan and submit to Council by 30 June 2016                                   | Plan reviewed and submitted to Council by 30 June 2016 | Director Corporate Services | 1             | Carry Over           | 0      | 0      | 0      | 1      |
| Corporate Services | To deliver sound administrative and financial services, to ensure good governance and viability | Municipal Financial Viability and Management           | Submit the financial statements by 31 August 2015 to the Auditor General                                  | Financial Statements submitted by 31 August 2015       | Director Corporate Services | 1             | Carry Over           | 1      | 0      | 0      | 0      |

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|                    |   |  |  |  |                             |               |                      | Target | Target | Target | Target |
| Corporate Services | To deliver sound administrative and financial services, to ensure good governance and viability | Municipal Financial Viability and Management           | Maintain an unqualified audit opinion  | Unqualified audit opinion received               | Director Corporate Services | 1             | Carry Over           | 0      | 1      | 0      | 0      |
| Corporate Services | To deliver sound administrative and financial services, to ensure good governance and viability | Municipal Transformation and Institutional Development | Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2016   | Plan submitted to the LGSETA by 30 April 2016    | Director Corporate Services | 1             | Carry Over           | 0      | 0      | 0      | 1      |
| Corporate Services | To deliver sound administrative and financial services, to ensure good governance and viability | Municipal Transformation and Institutional Development | Percentage of municipality's budget actually spent on implementing its workplace skills plan measured as [(Total Actual Training Expenditure/ Total Operational Budget)x100] | (Total expenditure on training/total budget)/100 | Director Corporate Services | 0,50%         | Carry Over           | 0%     | 0%     | 0%     | 0,50%  |

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|--------------------|--|------------------------|---|--------------------------------------|-----------------------------|---------------|----------------------|--------|--------|--------|--------|
|                    |  |                        |   |                                      |                             |               |                      | Target | Target | Target | Target |
| Corporate Services | To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment | Basic Service Delivery | Provide training for emergency personnel and volunteers                   | Number of training sessions held     | Director Corporate Services | 3             | Accumulative         | 0      | 0      | 0      | 3      |
| Corporate Services | To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment | Basic Service Delivery | Inspect industrial premises for fire safety and issue safety certificates | Number of Safety certificates issued | Director Corporate Services | 6             | Accumulative         | 0      | 0      | 0      | 6      |

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|                    |   |                        |  |  |                             |               |                      | Target | Target | Target | Target |
| Corporate Services | To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service. | Basic Service Delivery | Raise Health and Hygiene education awareness through articles published in local media                   | Number of articles published                 | Director Corporate Services | 8             | Accumulative         | 0      | 0      | 0      | 8      |
| Corporate Services | To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service. | Basic Service Delivery | Compile and distribute a Municipal Health Newsletter to Category B-Municipalities by the end of Jan 2016 | MHS Newsletter submitted by end January 2016 | Director Corporate Services | 1             | Carry Over           | 0      | 0      | 1      | 0      |

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|                    |   |                        |  |  |                             |               |                      | Target | Target | Target | Target |
| Corporate Services | To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service. | Basic Service Delivery | Submit bi-annual Landfill Evaluation Reports to Category B-Municipalities by 31 Dec 2015 and 30 June 2016            | Number of Landfill Evaluation Reports submitted            | Director Corporate Services | 6             | Accumulative         | 0      | 3      | 0      | 3      |
| Corporate Services | To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service. | Basic Service Delivery | Submit by-annual Informal Settlement Evaluation Reports to Category B-Municipalities by 31 Dec 2015 and 30 June 2016 | Number of Informal Settlement Evaluation Reports submitted | Director Corporate Services | 8             | Accumulative         | 0      | 4      | 0      | 4      |

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|                    |   |                        |  |  |                             |               |                      | Target | Target | Target | Target |
| Corporate Services | To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service. | Basic Service Delivery | Submit by-annual Water Quality Evaluation Reports to Category B-Municipalities by 31 Dec 2015 and 30 June 2016 | Number of Water Quality Evaluation Reports submitted                   | Director Corporate Services | 6             | Accumulative         | 0      | 3      | 0      | 3      |
| Corporate Services | To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service. | Basic Service Delivery | Review the Air Quality Management Plan and submit to Council by end March 2016                                 | Air Quality Management Plan and submitted to Council by end March 2016 | Director Corporate Services | 1             | Carry Over           | 0      | 0      | 1      | 0      |

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|                    |   |  |  |  |                             |               |                      | Target | Target | Target | Target |
| Corporate Services | To deliver sound administrative and financial services, to ensure good governance and viability | Municipal Financial Viability and Management | Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) | ((Total operating revenue-operating grants received)/debt service payments due within the year)) | Director Corporate Services | 0,5           | Reverse Stand-Alone  | 0      | 0      | 0      | 0,5    |
| Corporate Services | To deliver sound administrative and financial services, to ensure good governance and viability | Municipal Financial Viability and Management | Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/revenue received for services)X100   | (Total outstanding service debtors/revenue received for services)X100                            | Director Corporate Services | 2,50%         | Reverse Stand-Alone  | 0%     | 0%     | 0%     | 2,50%  |

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|                    |   |  |  |   |                             |               |                      | Target | Target | Target | Target |
| Corporate Services | To deliver sound administrative and financial services, to ensure good governance and viability | Municipal Financial Viability and Management | Financial viability measured in terms of the available cash to cover fixed operating expenditure<br>((Available cash+ investments)/ Monthly fixed operating expenditure) | ((Available cash+ investments)/ Monthly fixed operating expenditure)                      | Director Corporate Services | 12,1          | Reverse Stand-Alone  | 0      | 0      | 0      | 12,1   |
| Corporate Services | To deliver sound administrative and financial services, to ensure good governance and viability | Basic Service Delivery                       | 90% of approved capital budget spent<br>[(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100]                                      | (Actual amount spent on capital projects /Total approved budget for capital projects)X100 | Director Corporate Services | 90%           | Carry Over           | 0%     | 0%     | 0%     | 90%    |

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|                    |  |                        |   |   |                             |               |                      | Target | Target | Target | Target |
| Technical Services | To improve and maintain our roads and promote effective and save transport for all | Basic Service Delivery | 95% of roads capital conditional grant spent [(Actual expenditure divided by approved allocation received) x100]Spending calculated over the Financial year of the Dept of Transport of the WC Province | (Actual expenditure divided by approved allocation received) x100 | Director Technical Services | 95%           | Stand-Alone          | 0%     | 0%     | 0%     | 95%    |
| Technical Services | To improve and maintain our roads and promote effective and save transport for all | Basic Service Delivery | Maintain provincial roads measured by the number of kilometers graded (routine maintenance) over the financial year of the Provincial Dept of Transport   | Number of Kilometers of roads graded                              | Director Technical Services | 8 400         | Carry Over           | 0      | 0      | 0      | 8 400  |

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|                    |  |                            |  |  |                             |               |                      | Target | Target | Target | Target |
| Technical Services | To improve and maintain our roads and promote effective and save transport for all | Basic Service Delivery     | 95% of roads operational conditional grant spent[ (Actual expenditure divided by approved allocation received)x100]<br>Calculated over 12 months which coincide with the Financial year of the Prov Dept of Transport. | (Actual expenditure divided by approved allocation received)x100 | Director Technical Services | 95%           | Stand-Alone          | 0%     | 0%     | 0%     | 95%    |
| Technical Services | To pursue economic growth opportunities that will create descent work.             | Local Economic Development | Create temporary job opportunities in terms of identified road projects.<br>Calculations of the number of jobs created will be over the 12 months coincided the Fin year of the Prov Dept of Transport.                | Number of job opportunities created                              | Director Technical Services | 15            | Carry Over           | 0      | 0      | 0      | 15     |